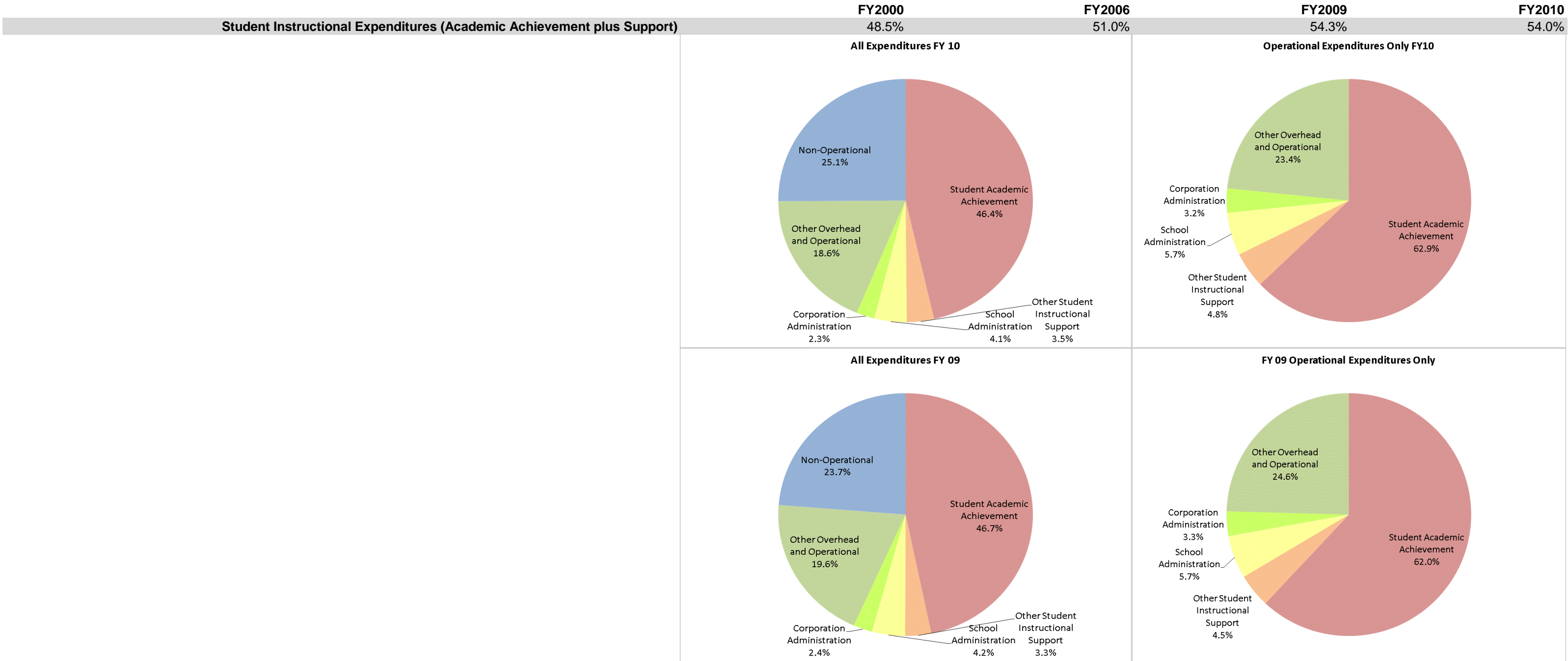


School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
Hamilton Southeastern Schools (3005)

Hamilton Southeastern Schools (3005)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$29,633,504	41.8%	\$58,252,621	44.2%	\$79,984,843	46.7%	\$83,926,683	46.4%
Student Instructional Support	\$4,702,106	6.6%	\$8,978,094	6.8%	\$12,865,505	7.5%	\$13,682,306	7.6%
Overhead and Operational	\$14,474,687	20.4%	\$28,416,831	21.6%	\$37,633,636	22.0%	\$37,894,382	20.9%
Nonoperational	\$22,003,810	31.1%	\$36,154,466	27.4%	\$40,613,745	23.7%	\$45,383,301	25.1%
Grand Total	\$70,814,107		\$131,802,012		\$171,097,729		\$180,886,672	



School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
Hamilton Southeastern Schools (3005)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$8,625,258	\$14,034,032	\$23,811,859	\$24,576,403	185%	75%	3%
	11200 Regular Programs; Middle/Junior High	\$5,568,024	\$10,098,062	\$20,270,463	\$21,778,050	291%	116%	7%
	11300 Regular Programs; High School	\$4,658,854	\$7,723,180	\$15,163,384	\$15,960,118	243%	107%	5%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$234,434	\$1,168,627	\$1,462,194		> 500%	25%
	11410 Vocational Education; Agriculture A	\$96,232	\$86,624	\$117,445	\$124,808	30%	44%	6%
	11910 Other Regular Programs; Competency Testing	\$29,067	\$49,644	\$77,617	\$48,422	67%	-2%	-38%
	11920 Other Regular Programs; Project 4R	\$20,845	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$473,349	\$694,827	\$1,279,663	\$1,242,138	162%	79%	-3%
	12210 Mental Disabilities; Mild Mental Disabilities	\$1,234,568	\$4,071,009	\$7,348,701	\$8,241,019	> 500%	102%	12%
	12350 Physical Impairment; Homebound	\$11,211	\$39,243	\$101,195	\$103,368	> 500%	163%	2%
	12510 Culturally Different; Communication Disorders	\$0	\$0	\$97,813	\$81,023			-17%
	12810 Special Education Preschool	\$0	\$0	\$766,880	\$1,131,953			48%
	12900 Other Special Programs	\$85,525	\$87,897	\$72,094	\$59,584	-30%	-32%	-17%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$5,317	\$0	\$0	\$0	-100%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$7,127	\$0	\$0	\$0	-100%		
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$1,621	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$278,605	\$38,064	\$187	\$0	-100%	-100%	-100%
	14200 Summer School Programs; Middle/Junior High School	\$194,537	\$28,767	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$155,434	\$184,695	\$307,755	\$206,675	33%	12%	-33%
	15100 Enrichment Programs; Non-Credit	\$3,583	\$0	\$0	\$0	-100%		
	16100 Remediation Testing	\$85,716	\$124,416	\$157,984	\$125,796	47%	1%	-20%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$82,368	\$129,408	\$156,000	\$198,000	140%	53%	27%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,189,643	\$1,493,504	\$1,748,291	\$1,210,639	2%	-19%	-31%
	17900 Payments to Other Governmental Units Within State; Other	\$600	\$0	\$0	\$0	-100%		
	22110 Improvement of Instruction; Service Area Direction	\$106,782	\$136,639	\$281,790	\$280,191	162%	105%	-1%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$9,658	\$187,901	\$278,193	\$158,564	> 500%	-16%	-43%
	22130 Improvement of Instruction; Instructional Staff Training	\$33,970	\$65,683	\$88,488	\$54,092	59%	-18%	-39%
	22210 Library/Media Services; Service Area Direction	\$620,203	\$1,045,105	\$1,807,331	\$2,002,619	223%	92%	11%
	22220 Library/Media Services; School Library	\$160,985	\$96,570	\$116,170	\$102,813	-36%	6%	-11%
	22230 Library/Media Services; Audiovisual	\$11,596	\$9,738	\$13,195	\$9,392	-19%	-4%	-29%
	22360 Instruction, Related Technology; Network Support	\$0	\$2,451,492	\$3,389,710	\$3,326,340		36%	-2%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$648,918	\$989,581	\$1,364,009	\$1,442,480	122%	46%	6%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$12,289	\$225,300	\$0	\$0	-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$1,435,890	\$3,137,028	\$0	\$0			
Student Academic Achievement Total		\$25,847,773	\$47,462,841	\$79,984,843	\$83,926,683	225%	77%	5%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction	\$1,007,005	\$965	-\$624	\$0	-100%	-100%	
	21220 Guidance Services; Counseling Services	\$2,160	\$1,690,533	\$3,031,218	\$3,395,977	> 500%	101%	12%
	21340 Health Services; Nurse Services	\$387,940	\$714,158	\$1,281,958	\$1,357,150	250%	90%	6%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$300,202	\$751,208	\$1,348,639	\$1,272,364	324%	69%	-6%
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services	\$18	\$0	\$0	\$223,245	> 500%		
	21990 Other Support Services, Students; Other Student Services	\$0	\$6,942	\$1,341	\$0		-100%	-100%
	24100 Office of The Principal	\$2,303,447	\$3,939,643	\$7,202,973	\$7,433,569	223%	89%	3%
	24900 Other Support Services, School Administration	\$35,836	\$0	\$0	\$0	-100%		
Student Instructional Support Total		\$4,036,608	\$7,103,449	\$12,865,505	\$13,682,306	239%	93%	6%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$59,064	\$44,761	\$71,980	\$51,552	-13%	15%	-28%
	23150 Board of Education; Legal Services	\$26,592	\$52,174	\$131,824	\$282,313	> 500%	441%	114%
	23190 Board of Education; Other Governing Body Services	\$31,873	\$0	\$0	\$0	-100%		
	23210 Executive Administration; Office of The Superintendent	\$703,375	\$1,292,966	\$2,111,062	\$1,955,109	178%	51%	-7%
	23220 Executive Administration; Community Relations	\$8,747	\$19,596	\$24,433	\$25,607	193%	31%	5%
	23230 Executive Administration; Staff Relations and Negotiations	\$27,545	\$0	\$50,706	\$50,364	83%		-1%
	25110 Fiscal Services; Office of The Business Manager	\$73,862	\$221,415	\$363,931	\$371,239	403%	68%	2%
	25191 Other Fiscal Services; Refund of Revenue	\$2,566	\$80,874	\$127,928	\$138,641	> 500%	71%	8%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$1,187,956	\$1,200,021			1%
	25890 Other Technology Services	\$62,199	\$89,733	\$74,389	\$109,545	76%	22%	47%
	25920 Ditch Assessments	\$265	\$0	\$0	\$6,619	> 500%		
	25950 Other Assessments	\$2,256	\$2,869	\$0	\$0	-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$84,366	\$153,769	\$419,075	\$373,990	343%	143%	-11%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,740,823	\$7,669,647	\$12,109,389	\$11,052,009	133%	44%	-9%



School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
Hamilton Southeastern Schools (3005)

Student Instructional Category		Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
		26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$293,828	\$254,547	\$440,389	\$319,841	9%	26%	-27%
		26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,652,077	\$1,541,173	\$2,326,880	\$2,481,479	50%	61%	7%
		26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,285	\$4,424	\$0	\$0			
		26499 2007 Account Code - Other	\$340,274	\$1,616,819	\$0	\$0			
		26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,861	\$7,619	\$2,689	\$6,683	37%	-12%	149%
		26600 Operation and Maintenance of Plant Services; Security Services	\$18,495	\$33,300	\$169,114	\$165,468	> 500%	397%	-2%
		26700 Operation and Maintenance of Plant Services; Insurance	\$161,661	\$406,357	\$197,097	\$391,927	142%	-4%	99%
		27010 Student Transportation; Service Area Direction	\$99,527	\$252,099	\$463,056	\$560,291	463%	122%	21%
		27100 Student Transportation; Vehicle Operation	\$1,204,426	\$2,782,192	\$5,586,443	\$5,619,169	367%	102%	1%
		27200 Student Transportation; Monitoring Services	\$110,978	\$450,656	\$710,660	\$787,390	> 500%	75%	11%
		27300 Student Transportation; Vehicle Servicing and Maintenance	\$474,881	\$1,236,894	\$1,800,143	\$1,661,856	250%	34%	-8%
		27400 Student Transportation; Purchase of School Buses	\$918,950	\$2,375,460	\$2,248,725	\$2,963,742	223%	25%	32%
		27500 Student Transportation; Insurance on Buses	\$43,585	\$161,033	\$82,427	\$172,943	297%	7%	110%
		27900 Student Transportation; Other Student Transportation Services	\$269,554	\$174,851	\$211,697	\$243,321	-10%	39%	15%
		31100 Food Services Operations; Service Area Direction	\$34,800	\$61,354	\$174,604	\$147,227	323%	140%	-16%
		31200 Food Services Operations; Food Preparation and Dispensing	\$707,193	\$1,437,047	\$2,490,563	\$2,725,902	285%	90%	9%
		31400 Food Services Operations; Food Purchases	\$988,277	\$2,693,953	\$3,719,016	\$3,689,278	273%	37%	-1%
		31900 Other Food Services	\$71,524	\$445,850	\$337,459	\$340,858	377%	-24%	1%
Overhead and Operational Total			\$13,219,713	\$25,563,434	\$37,633,636	\$37,894,382	187%	48%	1%
Nonoperational									
		33200 Community Recreation	\$900	\$0	\$0	\$0	-100%		
		33910 High School Band Uniforms	\$2,655	\$0	\$12,642	\$7,070	166%		-44%
		33990 Other Community Services; Other	\$34,737	\$164,813	\$653,144	\$644,117	> 500%	291%	-1%
		43000 Facilities Acquisition and Construction; Professional Services	\$603,903	\$1,867,190	\$523,631	\$773,027	28%	-59%	48%
		45100 Building Acquisition, Construction and Improvements	\$831,107	\$2,758,161	\$1,871,383	\$4,287,667	416%	55%	129%
		45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$0	\$0	\$0	\$351,808			
		45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$85,126	\$142,058	\$262,029		208%	84%
		45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$53,154	\$81,023	\$152,395	\$145,914	175%	80%	-4%
		46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$37,797	\$0	\$0		-100%	
		47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,992,255	\$3,466,292	\$2,807,556	\$2,300,121	-23%	-34%	-18%
		49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$40,151	\$32,174	\$44,183	\$6,150	-85%	-81%	-86%
		51100 Debt Services; Principal on Debt; Bonds	\$0	\$385,825	\$386,851	\$385,513		0%	0%
		52200 Debt Services; Interest on Debt; Temporary Loans	\$138,562	\$509,992	\$403,716	\$98,387	-29%	-81%	-76%
		53100 Debt Services; Lease Rental; Buildings ; Principal	\$17,147,500	\$26,630,000	\$33,536,500	\$36,083,061	110%	35%	8%
		54200 Common School Fund; Principal	\$153,152	\$90,938	\$79,688	\$38,438	-75%	-58%	-52%
Nonoperational Total			\$21,998,077	\$36,109,329	\$40,613,745	\$45,383,301	106%	26%	12%
Prorated By Fund									
		26491 2007 Account Code - PERF	\$702,179	\$1,073,768	\$0	\$0			
		26492 2007 Account Code - Social Security	\$2,354,991	\$4,094,241	\$0	\$0			
		26493 2007 Account Code - Workmen's Compensation	\$73,240	\$603,851	\$0	\$0			
		26494 2007 Account Code - Group Insurance	\$2,568,740	\$9,618,446	\$0	\$0			
		26496 2007 Account Code - Unemployment Compensation	\$12,787	\$38,983	\$0	\$0			
		26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$133,669	\$0	\$0			
Prorated By Fund Total			\$5,711,937	\$15,562,958	\$0	\$0			